

UNCLASSIFIED

FY 2002 / 2003 RDT&E,N BUDGET ITEM JUSTIFICATION SHEET

DATE: February 2002

BUDGET ACTIVITY: 6 PROGRAM ELEMENT: 0605862N

PROGRAM ELEMENT TITLE: RDT&E Medical Science and
Technology Management and
Instrumentation Modernization

PROJECT NUMBER:

PROJECT TITLE:

(U) COST: (Dollars in Thousands)

PROJECT NUMBER & TITLE	FY 2001 ESTIMATE	FY 2002 ESTIMATE	FY 2003 ESTIMATE	FY 2004 ESTIMATE	FY 2005 ESTIMATE	FY 2006 ESTIMATE	FY 2007 ESTIMATE	TO COMPLETE	TOTAL PROGRAM
M0104 RDT&E Medical Science and Technology Management and Instrumentation Modernization									
	14,352	13,382	12,302	13,392	14,216	14,580	14,956		
M3037 Medical Force Protection									
	0	0	987	1,030	1,072	1,111	1,154		
Total	14,352	13,382	13,289	14,422	15,288	15,691	16,110		
Non-Add DERF 0	0	0	925	47	47	47	47		

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element includes RDT&E funds for operating and miscellaneous support costs at RDT&E laboratories and other installations, facility and civilian personnel costs not directly chargeable to RDT&E projects. Also includes RDT&E funds for RDT&E laboratories and facilities for research, support, equipment, minor construction and other investment and materiel support costs not directly chargeable to RDT&E projects. Excludes military manpower and related costs, non-RDT&E base operating costs, and military construction costs which are included in other appropriate programs.

B. (U) PROGRAM CHANGE SUMMARY:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) President's Budget:	12,045	10,101	12,302	13,992	14,216	14580	14,956
(U) Adjustments from FY 2001 PRESBUDG	2,307	3,281	0	0	0	0	0
(U) FY 2002 / 2003 President's Submission	14,352	13,382	13,289	14,422	15,288	15,691	16,110

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(U) CHANGE SUMMARY EXPLANATION:

(U) Funding:

(U) FY 2001: decrease of (-84) for Section 8086: .7% Pro-Rate Reduction, decrease of (-26) for government-wide recession, decrease of (-23) for SBIR increase of (1,640) for Force Protection

(U) FY 2002:increase of (1,900) for Force Protection, increase of (1,500) for Readiness and Training, decrease of (-119) Section 8123:Management Refo

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M0104 RDT&E Medical Science and Technology Management and Instrumentation Modernization	14,352	13,382	12,302	13,392	14,216	14,580	14,956		

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program element includes RDT&E funds for operating and miscellaneous support costs at RDT&E laboratories and other installations, facility and civilian personnel costs not directly chargeable to RDT&E projects. Also includes RDT&E funds for RDT&E laboratories and facilities for research, support, equipment, minor construction and other investment and materiel support costs not directly chargeable to RDT&E projects. Excludes military manpower and related costs, non-RDT&E base operating costs, and military construction costs which are included in other appropriate programs.

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 2001 ACCOMPLISHMENTS:

- (U) (\$14,352) Provided operating and miscellaneous support costs at BUMED and its research laboratories. Support included (2,353) for facilities and (\$9,559) for operating and support costs.

2. (U) FY 2002 PLAN:

- (U) (\$13,382) Continue to provide operating and miscellaneous support costs at BUMED and its research laboratories. Continue to provide support for technologically advanced cutting edge research equipment for research and data acquisition, automated sampling and real time statistical analysis of biomedical research data utilizing data information systems integral with new equipment. Continue to provide replacement of obsolescent research equipment. Continue to provide support to physical facility areas needing major repair, minor construction, rehabilitation to meet mission requirements as well as meeting environmental compliance and pollution standards.

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3. (U) FY 2003 PLAN:

- (U) (\$12,302) Continue to provide operating and miscellaneous support costs at BUMED and its research laboratories. Continue to provide support for technologically advanced equipment for research and data acquisition, automated sampling and real time statistical analysis of biomedical research data utilizing data information systems integral with new equipment. Continue to provide replacement of obsolescent research equipment. Continue to provide support to physical facility areas needing major repairs, replacement, minor construction, rehabilitation to meet mission requirements and environmental compliance and pollution standards.

B. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E: Not applicable

C. (U) SCHEDULE PROFILE: Not applicable.

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M3037 Medical Force Protection									
	0	0	987	1,030	1,072	1,111	1,154		
Non-Add DERF	0	0	925	47	47	47	47		

Note: FY 2001 (\$1,640) and FY 2002 (\$1,900) Force Protection Funds were received in this Program Element under project M0104.

A. (U) MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This project includes RDT&E,N funds for Force Protection Requirements at BUMED RDT&E,N laboratories

(U) PROGRAM ACCOMPLISHMENT AND PLANS:

1. (U) FY 2003 PLAN:

- (U) (987) Continue to provide funds for Force Protection Requirements at BUMED RDT&E,N research laboratories.

B. (U) OTHER PROGRAM FUNDING SUMMARY: Not applicable.

(U) RELATED RDT&E: Not applicable

C. (U) SCHEDULE PROFILE: Not applicable.